

Message Text

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E.O. 11652: N/A

TAGS: GATT, AORG, UNCTAD/GATT/ITC

SUBJECT: ITC'S PROPOSED PROGRAM BUDGET FOR 1978-1979 BIENNIUM

REF: GENEVA 3917

1. AS INDICATED REFTTEL, INTERNATIONAL TRADE CENTER'S PROPOSED PROGRAM BUDGET FOR 1978-1979 BIENNIUM IS TO BE CONSIDERED BY GATT BUDGET COMMITTEE AT ITS MEETING JUNE 1-2. (WE UNDERSTAND ITC BUDGET REQUEST SCHEDULED FOR CONSIDERATION BY ACABQ JUNE 16.) MISSION POUCHING COPIES OF RELEVANT DOCUMENTS (ITC/OD/BUD/4 AND ADDS 1 AND 2) WHICH, HOWEVER, OWING TO LATE ISSUANCE WILL NOT ARRIVE IN DEPARTMENT IN TIME TO PERMIT REVIEW PRIOR TO GATT BUDGET COMMITTEE MEETING. FOR THIS REASON, WE WISH TO PRESENT KEY POINTS REQUIRING DEPARTMENT DECISION IN THIS MESSAGE AND TO REQUEST INSTRUCTIONS BY COB MAY 31.

2. ITC REQUESTING REGULAR BUDGET BE INCREASED FROM \$10,368,400 IN 1976-1977 BIENNIUM TO \$11,384,000 IN 1978-1979, AN INCREASE OF \$1,015,600. EXCEPT FOR THE FOLLOWING, THE REQUESTED INCREASE IS TO COVER BUILT-IN COST AUGMENTATIONS DUE TO INFLATION, ETC., AND PRESENTS NO ISSUES FOR DECISION. EXCEPTIONS INVOLVE INCREASED COST FOR RENTAL OF NEW ITC PREMISES AND ESTABLISHMENT OF NEW POSTS, AS OUTLINED BELOW.

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3. AFTER YEARS OF CONDUCTING BUSINESS IN HIGHLY OVERCROWDED PREMISES AT THREE SEPARATE LOCATIONS, ITC NOW IN PROCESS OF CONCLUDING WITH ASSISTANCE OF SWISS GOVERNMENT SUPPORTED "FONDATION DES IMMEUBLES POUR LES ORGANISATIONS INTERNATIONALES" (FIPOI) HIGHLY ADVANTAGEOUS ARRANGEMENT TO OCCUPY AS OF JANUARY 1979 UNDER 15-20 YEAR LEASE THROUGH

FIPOI, A NEW BUILDING BEING ERECTED BY PRIVATE COMPANY.
CENTER IS TO OBTAIN 2,300 SQUARE METERS ADDITIONAL SPACE --
A FIFTY PERCENT INCREASE OVER CENTER'S PRESENT FACILITIES --
AT ADDITIONAL ANNUAL COST OF \$279,000 SWISS FRANCS
(US \$111,600). MAJOR ADVANTAGE OF DEAL APART FROM RESOLVING
PROBLEMS OF OVERCROWDING AND SEPARATION IS THAT COST PER
SQAURE METER WILL BE REDUCED FROM CURRENT RATE OF SF 250
TO SF 207.

4. CENTER ALSO SEEKING NEW BUDGETARY AUTHORITY TO ESTABLISH
FOUR PROFESSIONAL POSTS AND ONE GS POST, AND AUTHORITY TO
REGRADE ONE P-2 POST TO P-3. NEW PROFESSIONAL POSTS WOULD
INVOLVE TRANSFER TO REGULAR BUDGET OF D-1 SLOT OCCUPIED BY
DIRECTOR OF TECHNICAL SERVICES DIVISION (NORBOM), WHICH
PREVIOUSLY FUNDED FROM EXTRA BUDGETARY SOURCES AND CREATION
OF THREE P-4 POSITIONS, TWO OF THEM IN FIELD OPERATIONS
DIVISION AND THIRD IN TECHNICAL SERVICES DIVISION. RE-
QUEST FOR GS POSITION INVOLVES TRANSFER TO REGULAR BUDGET
OF SECRETARIAL SLOT (NORBOM'S SECRETARY) WHICH ALSO
PREVIOUSLY FUNDED FROM EXTRA BUDGETARY RESOURCES.

5. MISSION BELIEVES FOREGOING REQUESTS ARE ADVANTAGEOUS,
MODEST, JUSTIFIED AND FULLY IN ACCORD WITH JAG RECOMMEN-
DATIONS. RECOMMEND DEPARTMENT INSTRUCT U.S. DELEGATION
TO GATT BUDGET COMMITTEE MEETING TO SUPPORT THESE ITC
REQUESTS. WE PLAN SEEK SOME REDUCTIONS IN OTHER AREAS OF
BUDGET REQUEST, PARTICULARLY IN PUBLICATIONS, AND BELIEVE
PROSPECTS FOR THIS ARE REASONABLY GOOD. SORENSON

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